

FISCAL NOTE

Bill #: SB0027

Title: Revise MTAP program purposes to include MSDB

Primary

Sponsor: Corey Stapleton

Status: As Introduced

Sponsor signature Date

Chuck Swysgood, Budget Director Date

Fiscal Summary

	<u>FY2003</u> <u>Difference</u>	<u>FY2004</u> <u>Difference</u>	<u>FY2005</u> <u>Difference</u>
Revenue:			
General Fund	\$125,000		
State Special Revenue	(\$125,000)		
Net Impact on General Fund Balance:	\$125,000		

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	x	Significant Local Gov. Impact	x		Technical Concerns
	x	Included in the Executive Budget	x		Significant Long-Term Impacts
	x	Dedicated Revenue Form Attached	x		Family Impact Form Attached

Fiscal Analysis

ASSUMPTIONS:

1. This is a one-time-only \$125,000 transfer from account for the Montana Telecommunications Access Program.
2. The existing fund balance of this account is approximately \$750,573.
3. Current projections show the program will have a negative fund balance in FY2007.
4. The program expenditures are anticipated to outpace revenue collections due to increased costs for specialized telephone equipment and an average annual 10% growth rate in utilization of relay services.
5. Reduction of the existing fund balance by \$125,000 would result in the MTAP fund balance becoming negative in FY2005.

FISCAL IMPACT:

	<u>FY2003</u> <u>Difference</u>	<u>FY2004</u> <u>Difference</u>	<u>FY2005</u> <u>Difference</u>
<u>Revenues:</u>			
General Fund	\$125,000		
State Special Revenue (02)	<u>(\$125,000)</u>		
TOTAL	\$0		

Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund	\$125,000
State Special Revenue (02)	<u>(\$125,000)</u>

TECHNICAL NOTES:

1. At the time of the preparation of this fiscal note, the legislature has acted on this bill and reduced the amount from \$125,000 to \$56,995.
2. The transfer to the general fund in the bill does not provide the school for the deaf and blind an appropriation to spend any additional general fund. Additional general fund appropriation authority would need to be added to HB2 in order to increase spending.